

State Capitol Committee

December 16, 2015

Capitol Campus Planning

Purpose: Information

The purpose of this agenda item is to share information with the State Capitol Committee (SCC) on the 2015-2017 planning projects and the update of the Master Plan. Lenore Miller and Carrie Martin, Enterprise Services Asset Managers, will present the agenda item.

Overview

Enterprise Services' 2015-2017 biennial capital budget includes \$1.85 million for Capitol Campus planning projects. The planning projects will support and inform the update of the Master Plan and the Capitol Campus Ten-Year Capital Plan.

In addition to the Parking Strategy Implementation Plan, Enterprise Services received funding for the following planning projects:

| <u>New Planning Projects</u> | <u>Budget</u> |
|--|---------------|
| State Capitol Master Plan | \$250,000 |
| Capitol Campus Predesign | \$200,000 |
| Capitol Campus Utility Renewal Plan | \$650,000 |
| Capitol Lake Long-term Management Planning | \$250,000 |

Also, the Secretary of State received \$400,000 to complete a predesign for a new Library-Archives Building. The predesign will consider: the use of the General Administration building site as a possible location; any benefits or consequences that may be identified at this site or other sites considered; and lease options.

The legislature included the following proviso requirements for the authorized planning projects:

- a. State Capitol Master Plan \$250,000
 - Identify potential development sites and infrastructure that may be needed for further development.
 - Provide to all fiscal committees a list of designated parking areas that identifies the various parking categories and a prioritized list of parking spaces that ranks campus employees as the highest priority.
 - Other parking locations in Thurston County may also be considered.
 - b. Capitol Campus Predesign \$200,000
 - Develop a predesign that includes, at the minimum, uses for the Pritchard Building and the ProArts site, the General Administration Building replacement or rehabilitation, and the Newhouse Building replacement.
 - The predesign must identify potential tenants, project costs and schedules.
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- c. Capitol Campus Utility Renewal Plan \$650,000
- Assess the current condition of underground utilities.
 - Develop a renewal plan that stages the work so that the systems and segments at highest risk of failure are replaced or repaired in a sequence that is the most cost effective.
 - The plan must be submitted to legislative appropriation committees by October 1, 2016.
- d. Capitol Lake Long-term Management Planning \$250,000
- Make tangible progress on reaching broad agreement on a long-term plan for the management of Capitol Lake, Deschutes Estuary, Lower Bud Inlet and the Deschutes River watershed.
 - Build on the recommendation of the 2014 Rucklehaus situation assessment for Capitol Lake management.
 - DES shall conduct its information gathering and report preparation with a pro-active approach to public engagement.
 - DES may contract for services to assist in the preparation of the report.
 - DES shall provide periodic reports to the State Capitol Committee, the Office of Financial Management, and legislative fiscal committees.
 - The final report shall be submitted by January 1, 2017.

Enterprise Services will brief SCC on the department's plan to complete these projects in coordination with the update of the Master Plan.

Next Steps

At the 2016 SCC meetings, Enterprise Services will update the committee members on the progress made on these planning projects. DES expects that the Master Plan update will primarily focus on the funded planning projects for the majority of the 2015-2017 biennium.